

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
State Office Administration
Actual Data Through March 1998

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	243.6	246.2	-2.6
Average Annual Salary	47,919	43,816	4,103
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	8,754	8,091	663
Employee Benefits	2,209	1,985	224
Personal Service Contracts	3,756	898	2,858
Goods and Services	4,267	4,536	-269
Travel	884	547	338
Capital Outlays	895	160	734
Grants, Benefits & Client Services	33,860	29,047	4,813
Interagency Reimbursements	-2,415	-6,845	4,431
Total Objects	52,210	38,418	13,792
Source of Funds:			
General Fund - State	15,483	12,948	2,535
General Fund - Federal	18,623	14,325	4,298
Other Funds	18,105	11,145	6,960
Total Funds	52,210	38,418	13,792

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
General Apportionment
Actual Data Through March 1998

	Estimate	Actual	Difference
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	(Dollars in Thousands)		
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>2,775,282</u>	<u>2,762,779</u>	<u>12,503</u>
Total Objects	2,775,282	2,762,779	12,503
 Source of Funds:			
General Fund - State	<u>2,775,282</u>	<u>2,762,779</u>	<u>12,503</u>
Total Funds	2,775,282	2,762,779	12,503

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Pupil Transportation
Actual Data Through March 1998

	Estimate	Actual	Difference
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	(Dollars in Thousands)		
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>139,301</u>	<u>143,309</u>	<u>-4,008</u>
Total Objects	139,301	143,309	-4,008
Source of Funds:			
General Fund - State	<u>139,301</u>	<u>143,309</u>	<u>-4,008</u>
Total Funds	139,301	143,309	-4,008

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Voc Ed and Training Flow Through
Actual Data Through March 1998

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	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	0	5,387	-5,387
Interagency Reimbursements	0	-5,387	5,387

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
School Food Services
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	0	20	-20
Goods and Services	0	51	-51
Travel	0	1	-1
Grants, Benefits & Client Services	<u>99,977</u>	<u>84,931</u>	<u>15,046</u>
Total Objects	99,977	85,003	14,973
Source of Funds:			
General Fund - State	2,447	2,411	36
General Fund - Federal	72,931	57,448	15,483
Other Funds	<u>24,599</u>	<u>25,145</u>	<u>-546</u>
Total Funds	99,977	85,003	14,973

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Special Education
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	350,992	344,346	6,646
Interagency Reimbursements	<u>0</u>	<u>-4,038</u>	<u>4,038</u>
Total Objects	350,992	340,308	10,684
Source of Funds:			
General Fund - State	300,327	299,651	676
General Fund - Federal	<u>50,665</u>	<u>40,657</u>	<u>10,008</u>
Total Funds	350,992	340,308	10,684

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Traffic Safety Education
Actual Data Through March 1998

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>6,819</u>	<u>6,439</u>	<u>380</u>
Total Objects	6,819	6,439	380
 Source of Funds:			
Other Funds	<u>6,819</u>	<u>6,439</u>	<u>380</u>
Total Funds	6,819	6,439	380

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Educational Service Districts
Actual Data Through March 1998

	Estimate	Actual	Difference
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	(Dollars in Thousands)		
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>3,447</u>	<u>3,353</u>	<u>94</u>
Total Objects	3,447	3,353	94
Source of Funds:			
General Fund - State	<u>3,447</u>	<u>3,353</u>	<u>94</u>
Total Funds	3,447	3,353	94

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Levy Equalization
Actual Data Through March 1998

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>37,818</u>	<u>37,819</u>	<u>-1</u>
Total Objects	37,818	37,819	-1
 Source of Funds:			
General Fund - State	<u>37,818</u>	<u>37,819</u>	<u>-1</u>
Total Funds	37,818	37,819	-1

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Elementary & Secondary School Impro
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	0	0
Grants, Benefits & Client Services	<u>95,995</u>	<u>92,603</u>	<u>3,392</u>
Total Objects	95,995	92,603	3,392
 Source of Funds:			
General Fund - Federal	<u>95,995</u>	<u>92,603</u>	<u>3,392</u>
Total Funds	95,995	92,603	3,392

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Institutional Education
Actual Data Through March 1998

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>18,354</u>	<u>14,301</u>	<u>4,053</u>
Total Objects	18,354	14,301	4,053
Source of Funds:			
General Fund - State	15,148	14,301	847
General Fund - Federal	<u>3,206</u>	<u>0</u>	<u>3,206</u>
Total Funds	18,354	14,301	4,053

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Educ of Highly Capable Students
Actual Data Through March 1998

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>4,573</u>	<u>4,434</u>	<u>139</u>
Total Objects	4,573	4,434	139
 Source of Funds:			
General Fund - State	<u>4,573</u>	<u>4,434</u>	<u>139</u>
Total Funds	4,573	4,434	139

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Education Reform
Actual Data Through March 1998

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	27.1	23.3	3.8
Average Annual Salary	47,884	47,028	856
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	973	822	151
Employee Benefits	211	199	12
Personal Service Contracts	4,649	927	3,723
Goods and Services	282	334	-52
Travel	107	115	-7
Capital Outlays	27	19	8
Grants, Benefits & Client Services	8,057	10,658	-2,602
Total Objects	14,307	13,074	1,233
Source of Funds:			
General Fund - State	14,212	8,269	5,942
General Fund - Federal	0	4,805	-4,805
Other Funds	95	0	95
Total Funds	14,307	13,074	1,233

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Transitional Bilingual Instruction
Actual Data Through March 1998

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>25,218</u>	<u>24,672</u>	<u>546</u>
Total Objects	25,218	24,672	546
 Source of Funds:			
General Fund - State	<u>25,218</u>	<u>24,672</u>	<u>546</u>
Total Funds	25,218	24,672	546

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Learning Assistance Program
Actual Data Through March 1998

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>48,771</u>	<u>48,426</u>	<u>345</u>
Total Objects	48,771	48,426	345
 Source of Funds:			
General Fund - State	<u>48,771</u>	<u>48,426</u>	<u>345</u>
Total Funds	48,771	48,426	345

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Education Enhancement
Actual Data Through March 1998

	Estimate	Actual	Difference
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	(Dollars in Thousands)		
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>38,297</u>	<u>37,615</u>	<u>682</u>
Total Objects	38,297	37,615	682
Source of Funds:			
General Fund - State	<u>38,297</u>	<u>37,615</u>	<u>682</u>
Total Funds	38,297	37,615	682